

THE PRESBYTERY OF NEW HOPE						
INCOME AND EXPENSE						
BUDGET 2024						
					02-08-24	
	2023 CHURCH BENEVOLENCES BUDGET	2023 RESTRICTED FUNDS BUDGET	2024 CHURCH BENEVOLENCES BUDGET	2024 RESTRICTED FUNDS BUDGET	2024 CHURCH BENEVOLENCES BUDGET - PERCENT CHANGE	2024 RESTRICTED FUNDS BUDGET - PERCENT CHANGE
<b>PRESBYTERY INCOME:</b>						
BENEVOLENCE/MISSION & OTHER REVENUE	1,191,091	221,100	1,227,048	221,100		
GENERAL ASSEMBLY/SYNOD PER CAPITA	250,212	-	248,303			
INVESTMENT INCOME	-	22,000		22,000		
<b>TOTAL BENEVOLENCES &amp; OTHER INCOME</b>	<b>1,441,303</b>	<b>243,100</b>	<b>1,475,351</b>	<b>243,100</b>	<b>2.36%</b>	<b>0.00%</b>
<b>PRESBYTERY EXPENSES:</b>						
<b>PRESBYTERY COORDINATION BODY</b>						
SALARIES & BENEFITS	629,720	-	652,984			
TRAVEL/CONFERENCE & AIRFARE	12,000	-	12,000			
PAYROLL PROCESSING	1,500	-	1,500			
FINANCE OFFICE SUPPORT	3,000	-	3,000			
INCURANCE/BONDS	17,500	-	17,500			
AUDIT/FINANCE REVIEW	19,000	-	19,000			
COORDINATING BODY MEETING EXPENSE	1,000	-	1,000			
OFFICE LEASE	30,000	-	30,000			
OFFICE MAINTENANCE	500	-	500			
ONLINE SERVICES/TELEPHONE/INTERNET	12,000	-	13,308			
UTILITIES	3,500	-	3,500			
POSTAGE	2,500	-	2,500			
OFFICE EQUIPMENT/SOFTWARE	10,000	-	5,755			
PRINTING/SUPPLIES	7,500	-	7,500			
WEB SITE DESIGN/MAINTENANCE	7,200	-	4,250			
PRESBYTERY APPOINTED COMMITTEES	500	-	500			
PRESBYTERY MEETING EXPENSE	1,000	-	1,000			
PERSONNEL COMMITTEE	500	-	500			
STRATEGIC PLANNING TEAM	1,750	1,750	-	-		
AFFILIATED PARTNERS	2,500	10,000	2,500	10,000		
<b>TOTAL PRESBYTERY COORDINATING BODY</b>	<b>763,170</b>	<b>11,750</b>	<b>778,797</b>	<b>10,000</b>	<b>2.05%</b>	<b>-14.89%</b>
<b>COMMISSION ON MINISTRY</b>						
CALLS & VACANCIES	1,000	-	1,000			
CONFLICT RESOLUTION	500	-	500			
COUNSELING/COACHING/SHARED GRANTS	3,000	-	3,000			
EXAMINATION EXPENSES	500	-	500			
COMMISSIONED RULING ELDERS	500	-	500			
HEALTHY BOUNDARIES TRAINING	1,200	-	2,400			
COMMITTEE EXPENSES	4,000	-	4,000			
<b>TOTAL COMMISSION ON MINISTRY</b>	<b>10,700</b>	<b>-</b>	<b>11,900</b>	<b>-</b>	<b>11.21%</b>	<b>0.00%</b>
<b>PREPARATION FOR MINISTRY</b>						
CANDIDATES & INQUIRIES	4,000	54,000	4,000	55,500		
ANNUAL CONSULTATION	800	-	1,000	-		
COMMITTEE EXPENSE	2,819	-	2,258	-		
<b>TOTAL PREPARATION FOR MINISTRY</b>	<b>7,619</b>	<b>54,000</b>	<b>7,258</b>	<b>55,500</b>	<b>-4.74%</b>	<b>2.78%</b>
<b>OTHER MINISTRIES OF PRESBYTERY</b>						
CONSOLIDATED COMMITTEE EXPENSES	750	22,000	750	22,000		
PASTOR/EDUCATOR ORIENTATON	100	-	100	-		
PROFESSIONAL DEVELOPMNET/SHARED GRANT	1,000	-	1,000	-		
BLACK CAUCUS	1,000	-	1,000	-		
OLDER ADULT MINISTRY TEAM	2,500	-	2,500	-		

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ConnectED	2,000	-	2,000	-		
SESSIONAL RECORDS	100	-	100	-		
RACIAL EQUITY TEAM	1,000	-	1,000	-		
PEACEMAKING TEAM			1,000			
YOUTH COUNCIL	10,000	-	10,000	-		
<b>TOTAL OTHER MINISTRIES OF PRESBYTERY</b>	<b>18,450</b>	<b>22,000</b>	<b>19,450</b>	<b>22,000</b>	<b>5.42%</b>	<b>0.00%</b>
<b>OUTDOOR MINISTRIES</b>						
CAMP ALBEMARLE	60,389	-	66,050	-		
<b>TOTAL OUTDOOR MINISTRIES</b>	<b>60,389</b>	<b>-</b>	<b>66,050</b>	<b>-</b>	<b>9.37%</b>	<b>0.00%</b>
<b>LIFE TOGETHER MINISTRIES</b>						
<b>PASSION DRIVEN MINISTRIES</b>						
ALLOCATED	35,000	-				
<b>TOTAL PASSION DRIVEN MINISTRIES</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
<b>CAMPUS MINISTRIES</b>						
DUKE CAMPUS MINISTRIES	61,094	-	61,094			
UKIRK OF EAST CAROLINA MINISTRIES	31,468	-	31,468			
NCCU CAMPUS MINISTRIES	60,094	-	60,094			
PCM RALEIGH	60,094	-	60,094			
UNC CAMPUS MINISTRIES	16,250	-	16,250			
UNBUDGETED/COMMITTEE EXPENSE	-	-	11,000			
<b>TOTAL CAMPUS MINISTRIES</b>	<b>229,000</b>	<b>-</b>	<b>240,000</b>	<b>-</b>	<b>4.80%</b>	<b>0.00%</b>
<b>CHURCH DEVELOPMENT &amp; EVANGELISM</b>						
<b>CHURCH DEVELOPMENT</b>						
NEW WORSHIP COMMUNITIES	30,000	142,100	30,000	142,100		
CHURCH DEVELOPMENT GRANTS	-	10,000	-	10,000		
SMALL CHURCH MINISTRY	2,000	-	2,000	-		
CONGREGATIONAL DEVELOPMENT TRAINING	2,500	5,000	2,500	5,000		
COMMITTEE EXPENSE	1,500	-	1,500	-		
<b>TOTAL CHURCH DEVELOPMENT</b>	<b>36,000</b>	<b>157,100</b>	<b>36,000</b>	<b>157,100</b>	<b>0.00%</b>	<b>0.00%</b>
<b>EVANGELISM</b>						
TRAINING	2,500	-	2,500			
<b>TOTAL EVANGELISM</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
<b>PRISON CHAPLAINCY PROGRAM</b>						
INTERFAITH PRISON MINISTRY	12,000	-	12,000			
<b>TOTAL PRISON CHAPLAINCY PROGRAM</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
<b>GENERAL ASSEMBLY</b>						
PER CAPITA ASSESSMENT	219,642	-	219,642			
<b>TOTAL GENERAL ASSEMBLY</b>	<b>219,642</b>	<b>-</b>	<b>219,642</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
<b>OTHER MISSIONS</b>						
SYNOD PER CAPITA	28,128	-	28,128			
<b>TOTAL OTHER MISSIONS</b>	<b>28,128</b>	<b>-</b>	<b>28,128</b>	<b>-</b>	<b>0.00%</b>	<b>0.00%</b>
<b>TOTAL PRESBYTERY EXPENSE</b>	<b>1,422,598</b>	<b>244,850</b>	<b>1,456,725</b>	<b>244,600</b>	<b>2.40%</b>	<b>-0.10%</b>
<b>NET PREBYTERY REVENUES &amp; EXPENSES</b>	<b>18705</b>	<b>-1750</b>	<b>18,626</b>	<b>-1500</b>		